

# Zoological Exhibits





## Zoological Exhibits



### Department Description

The City's budget reflects funds utilized for maintenance of zoological exhibits in Balboa Park, which are financed from a fixed property tax levy (one-half cent per \$100 of assessed valuation), as authorized by Section 77A of the City Charter. This department provides timely, educational, and interesting zoological exhibits to encourage and increase zoo attendance.

### Department Summary

Zoological Exhibits								
		FY 2006 BUDGET		FY 2007 BUDGET		FY 2008 FINAL		FY 2007-2008 CHANGE
Positions		0.00		0.00		0.00		0.00
Personnel Expense	\$	-	\$	-	\$	-	\$	-
Non-Personnel Expense	\$	6,642,067	\$	7,676,765	\$	8,946,525	\$	1,269,760
TOTAL	\$	6,642,067	\$	7,676,765	\$	8,946,525	\$	1,269,760

### Department Expenditures

		FY 2006 BUDGET		FY 2007 BUDGET		FY 2008 FINAL
<b>ZOOLOGICAL EXHIBITS</b>						
Zoological Exhibits		\$ 6,642,067	\$	7,676,765	\$	8,946,525
<b>Total</b>		\$ 6,642,067	\$	7,676,765	\$	8,946,525

# Zoological Exhibits

## Significant Budget Adjustments

### ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost	Revenue
<b>Allocation to Zoological Exhibits</b>	0.00 \$	746,698 \$	746,698
Reflects an increase in property tax revenue from the one-half cent tax levy for Zoological Exhibits.			
<b>Adjustment due to Tax Rate Ordinance</b>	0.00 \$	523,062 \$	523,062
Increase in funding for Fiscal Year 2008 based on the passing of the Tax Rate Ordinance (TRO).			

## Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 6,642,067	\$ 7,676,765	\$ 8,946,525
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 6,642,067	\$ 7,676,765	\$ 8,946,525
<b>TOTAL</b>	\$ 6,642,067	\$ 7,676,765	\$ 8,946,525

# Zoological Exhibits

## Revenue and Expense Statement (Non-General Fund)

ZOOLOGICAL EXHIBITS FUND 10222

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 119,879	\$ -	\$ -
<b>TOTAL BALANCE</b>	\$ 119,879	\$ -	\$ -
<b>REVENUE</b>			
Property Tax	\$ 6,522,188	\$ 7,676,765	\$ 8,946,525
<b>TOTAL REVENUE</b>	\$ 6,522,188	\$ 7,676,765	\$ 8,946,525
<b>TOTAL BALANCE AND REVENUE</b>	\$ 6,642,067	\$ 7,676,765	\$ 8,946,525
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 6,642,067	\$ 7,676,765	\$ 8,946,525
<b>TOTAL OPERATING EXPENSE</b>	\$ 6,642,067	\$ 7,676,765	\$ 8,946,525
<b>TOTAL EXPENSE</b>	\$ 6,642,067	\$ 7,676,765	\$ 8,946,525
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE AND BALANCE</b>	\$ 6,642,067	\$ 7,676,765	\$ 8,946,525

\* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

